

6440 University of California

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 31, Statutes of 2012	\$2,053,749	\$-	\$-
Amendment per Chapter 31, Statutes of 2012	37,635	-	-
001 Budget Act appropriation	-	2,789,449	2,931,671
002 Budget Act appropriation (cash available in subsequent years)	(55,000)	(55,000)	(55,000)
003 Budget Act appropriation	211,990	-	-
Adjustment per Section 4.30	-785	-	-
004 Budget Act appropriation	15,000	-	-
005 Budget Act appropriation	4,750	-	-
Payment of prior year claims per Provision 1	55,000	55,000	55,000
TOTALS, EXPENDITURES	\$2,377,339	\$2,844,449	\$2,986,671
0007 Breast Cancer Research Account, Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,959	\$11,058	\$10,563
Prior year balances available:			
Item 6440-001-0007, Budget Act of 2010	2,916	-	-
Totals Available	\$12,875	\$11,058	\$10,563
Unexpended balance, estimated savings	-2,916	-	-
TOTALS, EXPENDITURES	\$9,959	\$11,058	\$10,563
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Earthquake Risk Reduction Fund of 1996)	(\$1,000)	(\$1,000)	(\$1,000)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$980	\$980	\$980
TOTALS, EXPENDITURES	\$980	\$980	\$980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,115	\$11,249	\$11,004
TOTALS, EXPENDITURES	\$11,115	\$11,249	\$11,004
0308 Earthquake Risk Reduction Fund of 1996			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,000	\$1,000	\$1,000
TOTALS, EXPENDITURES	\$1,000	\$1,000	\$1,000
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$2,500
TOTALS, EXPENDITURES	\$-	\$-	\$2,500
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,000	\$2,000	\$-
TOTALS, EXPENDITURES	\$2,000	\$2,000	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$29,893	\$37,659	\$37,659
TOTALS, EXPENDITURES	\$29,893	\$37,659	\$37,659

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>
TOTALS, EXPENDITURES	\$5,000	\$5,000	\$5,000
0895 Federal Funds - Not in State Treasury			
APPROPRIATIONS			
United States appropriations	<u>\$18,586</u>	<u>\$18,000</u>	<u>\$18,000</u>
TOTALS, EXPENDITURES	\$18,586	\$18,000	\$18,000
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$484</u>	<u>\$618</u>	<u>\$421</u>
TOTALS, EXPENDITURES	\$484	\$618	\$421
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student fee revenue	\$3,018,795	\$3,090,799	\$3,090,799
General Fund income	<u>848,466</u>	<u>928,889</u>	<u>896,754</u>
TOTALS, EXPENDITURES	\$3,867,261	\$4,019,688	\$3,987,553
0993 University Funds--Unclassified			
APPROPRIATIONS			
Current revenues--budgeted funds	<u>\$12,287,411</u>	<u>\$12,815,887</u>	<u>\$13,174,911</u>
TOTALS, EXPENDITURES	\$12,287,411	\$12,815,887	\$13,174,911
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1	\$1	\$-
1017 Umbilical Cord Blood Collection Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$3,000</u>	<u>\$2,500</u>	<u>\$2,500</u>
Totals Available	\$3,000	\$2,500	\$2,500
Unexpended balance, estimated savings	<u>-692</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,308	\$2,500	\$2,500
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>
Totals Available	\$2,000	\$2,000	\$2,000
Unexpended balance, estimated savings	<u>-3</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,997	\$2,000	\$2,000
7895 Extramural Federal Funds - Not in State Treasury			
APPROPRIATIONS			
Federal contracts and grants	\$2,806,929	\$2,743,275	\$2,597,881
Student Financial Aid	(490,574)	(488,138)	(488,138)
Major Department of Energy-supported laboratories	<u>848,496</u>	<u>826,000</u>	<u>764,000</u>
TOTALS, EXPENDITURES	\$3,655,425	\$3,569,275	\$3,361,881
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$425</u>	<u>\$425</u>	<u>\$425</u>
Totals Available	\$425	\$425	\$425
Unexpended balance, estimated savings	<u>-63</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$362	\$425	\$425
9993 Extramural Nonfederal Unclassified Funds			
APPROPRIATIONS			
State of California (State agency agreements)	\$320,322	\$316,073	\$322,423

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Private gifts, contracts and grants	1,602,228	1,696,690	1,730,625
Other university funds	<u>579,611</u>	<u>500,000</u>	<u>530,000</u>
TOTALS, EXPENDITURES	<u>\$2,502,161</u>	<u>\$2,512,763</u>	<u>\$2,583,048</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$24,773,282	\$25,854,552	\$26,186,116

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